

Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

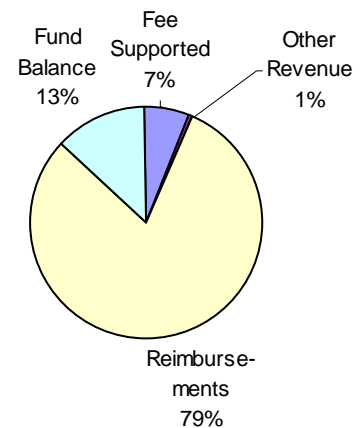
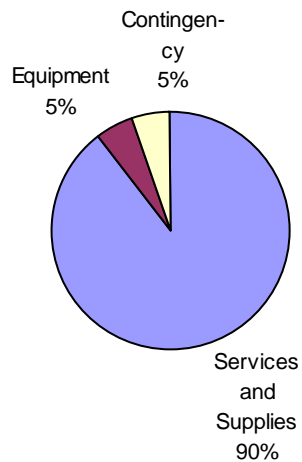
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	71	953,690	785,934	199,969
Departmental Revenue	26,611	70,000	32,213	70,000
Fund Balance		883,690		129,969

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury

BUDGET UNIT: SCO SHR
 FUNCTION: Public Protection
 ACTIVITY: Federal Seized Assets Treasury

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	785,934	897,911	-	-	-	897,911	-	897,911
Equipment	-	50,000	-	-	-	50,000	-	50,000
Contingencies	-	805,779	-	-	-	805,779	(753,721)	52,058
Total Exp Authority	785,934	1,753,690	-	-	-	1,753,690	(753,721)	999,969
Reimbursements	-	(800,000)	-	-	-	(800,000)	-	(800,000)
Total Appropriation	785,934	953,690	-	-	-	953,690	(753,721)	199,969
Departmental Revenue								
Fines and Forfeitures	-	65,000	-	-	-	65,000	-	65,000
Use Of Money & Prop	32,213	5,000	-	-	-	5,000	-	5,000
Total Revenue	32,213	70,000	-	-	-	70,000	-	70,000
Fund Balance		883,690	-	-	-	883,690	(753,721)	129,969

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Federal Seized Assets Treasury
 BUDGET UNIT: SCO SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	(753,721)	-	(753,721)
Adjust to estimated fund balance.				
Total	-	(753,721)	-	(753,721)

